

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Fish and Game																								
302	All Dollars in Thousands																								
303	<b>Numbers Only</b>																								
304		<b>FY11 Mgt Pln</b>	<b>FY12 Adj Base</b>	<b>Governor Amended</b>	<b>Senate Subcom</b>	<b>House</b>	<b>FY11 Mgt Pln to Senate Subcommittee</b>		<b>FY12 Adj Base to Senate Subcommittee</b>		<b>Gov Amended to Senate Subcommittee</b>														
305	Unrestricted GF	65,269.0	67,316.5	70,356.9	174,573.5	70,940.9	109,304.5	167.5%	107,257.0	159.3%	104,216.6	148.1%													
306	Designated GF	8,185.0	8,416.9	8,371.2	8,371.2	8,371.2	186.2	2.3%	(45.7)	-0.5%	-	0.0%													
307	Other	57,883.7	59,175.5	56,392.3	56,317.2	56,317.2	(1,566.5)	-2.7%	(2,858.3)	-4.8%	(75.1)	-0.1%													
308	Federal Funds	62,139.1	63,499.9	62,199.7	62,199.7	62,199.7	60.6	0.1%	(1,300.2)	-2.0%	-	0.0%													
309	<b>Total</b>	<b>193,476.8</b>	<b>198,408.8</b>	<b>197,320.1</b>	<b>301,461.6</b>	<b>197,829.0</b>	<b>107,984.8</b>	<b>55.8%</b>	<b>103,052.8</b>	<b>51.9%</b>	<b>104,141.5</b>	<b>52.8%</b>													
310	Check (Enter #s from LFD reports)	193,476.8	198,408.8	197,320.1	301,461.6	197,829.0																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	<b>Funding Summary</b>																								
314	General Funds Total	73,454.0	75,733.4	78,728.1	182,944.7	79,312.1	109,490.7	149.1%	107,211.3	141.6%	104,216.6	132.4%													
315	Other	57,883.7	59,175.5	56,392.3	56,317.2	56,317.2	(1,566.5)	-2.7%	(2,858.3)	-4.8%	(75.1)	-0.1%													
316	Federal	62,139.1	63,499.9	62,199.7	62,199.7	62,199.7	60.6	0.1%	(1,300.2)	-2.0%	-	0.0%													
317																									
318	<b>Positions (Enter position counts from LFD reports)</b>																								
319	PFTs	923	924	924	927	924	4.0	0.4%	3.0	0.3%	3.0	0.3%													
320	PPTs	757	756	756	756	756	(1.0)	-0.1%	-	0.0%	-	0.0%													
321	Temps	64	64	64	64	64	-	0.0%	-	0.0%	-	0.0%													
322	<b>Total Positions</b>	<b>1744</b>	<b>1744</b>	<b>1744</b>	<b>1747</b>	<b>1744</b>																			
323	Position Check (Should equal zero)	-	-	-	-	-																			
324																									
325																									
326																									
327																									
328																									
329																									
330	<b>Department of Fish and Game</b>																								
331																									
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>				<b>Gov PCNs</b>	<b>Senate PCNs</b>	<b>OT/PC Incent?</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>								
333	<b>Governor's Increments, Decrements, and Fund Changes</b>																								
334	1	Commercial Fisheries	Southeast Region Fisheries Management	Fund Source Change from General Fund Program Receipts to General Funds for the Southeast Tanner Crab Survey		1004	Gen Fund	109.8	1	0	0	109.8	-	-	-	-	109.8								
						1005	GF/Prgm	(109.8)	1	0	0	-	(109.8)	-	-	-	(109.8)								
335	2	Commercial Fisheries	Central Region Fisheries Management	Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects		1004	Gen Fund	160.0	1	0	0	160.0	-	-	-	-	160.0								
336	3	Commercial Fisheries	Central Region Fisheries Management	Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects		1109	Test Fish	(160.0)	1	0	0	-	(160.0)	-	-	-	(160.0)								
337	4	Commercial Fisheries	AYK Region Fisheries Management	Fund Source Change from SDPR to General Funds for the Yukon River Canadian Border Sonar Operations		1004	Gen Fund	119.7	1	0	0	119.7	-	-	-	-	119.7								
338						1108	Stat Desig	(119.7)	1	0	0	-	-	(119.7)	-	-	(119.7)								
339	5	Commercial Fisheries	AYK Region Fisheries Management	Increment to Fund Annual Research and Assesment of the Norton Sound Red King Crab Populations		1004	Gen Fund	50.0	1	0	0	50.0	-	-	-	-	50.0								
340	6	Commercial Fisheries	Headquarters Fisheries Management	Delete Excess CIP Receipts Authority from Headquarters Fisheries Management		1061	CIP Rcpts	(0.2)	1	0	0	-	-	(0.2)	-	-	(0.2)								
341	7	Commercial Fisheries	Commercial	Replace GFPR with Fish &		1005	GF/Prgm	(200.0)	1	0	0	-	(200.0)	-	-	-	(200.0)								
342																									

Prepared by:	Nico Bus
Date:	17-Mar
Time:	10:00 AM
Status:	Final (w/Adopted Amendments)

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
107,257.0	(45.7)	(2,858.3)	(1,300.2)	103,052.8
2,786.9	(495.7)	(2,783.2)	(900.2)	(1,392.2)
150.0	450.0	-	(400.0)	200.0
104,320.1	-	(75.1)	-	104,245.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,786.9	(495.7)	(2,783.2)	(900.2)	(1,392.2)
109.8	-	-	-	109.8
-	(109.8)	-	-	(109.8)
160.0	-	-	-	160.0
-	(160.0)	-	-	(160.0)
119.7	-	-	-	119.7
-	-	(119.7)	-	(119.7)
50.0	-	-	-	50.0
-	-	(0.2)	-	(0.2)
-	(200.0)	-	-	(200.0)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																									
327																									
328																									
329																									
330																									
331																									
332																									
343																									
344																									
345																									
346																									
347																									
348																									
349																									
350																									
351																									
352																									
353																									
354																									
355																									
356																									
357																									
358																									
359																									
360																									
361																									
362																									
363																									
364																									
365																									
366																									
367																									
368																									
369																									
370																									
371																									
372																									
373																									
374																									
375																									
376																									
377																									
378																									

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
107,257.0	(45.7)	(2,858.3)	(1,300.2)	103,052.8
2,786.9	(495.7)	(2,783.2)	(900.2)	(1,392.2)
150.0	450.0	-	(400.0)	200.0
104,320.1	-	(75.1)	-	104,245.0

  

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
-	-	200.0	-	200.0
-	-	300.0	-	300.0
-	-	-	(376.8)	(376.8)
736.3	-	-	-	736.3
-	(25.9)	-	-	(25.9)
-	-	(22.6)	-	(22.6)
-	-	(146.7)	-	(146.7)
-	-	(164.3)	-	(164.3)
-	-	-	(50.0)	(50.0)
-	-	-	(571.9)	(571.9)
982.4	-	-	-	982.4
-	-	(44.7)	-	(44.7)
-	-	(279.9)	-	(279.9)
-	-	(85.9)	-	(85.9)
-	-	100.0	-	100.0
-	-	(1,500.0)	-	(1,500.0)
-	-	(100.0)	-	(100.0)
205.1	-	-	-	205.1
-	-	(205.1)	-	(205.1)
200.0	-	-	-	200.0
-	-	-	150.0	150.0
-	-	(50.0)	-	(50.0)
-	-	(100.0)	-	(100.0)
40.4	-	-	-	40.4
-	-	(40.4)	-	(40.4)
22.3	-	-	-	22.3
-	-	(21.3)	-	(21.3)
-	-	(0.3)	-	(0.3)
-	-	(0.7)	-	(0.7)
-	-	-	(32.3)	(32.3)
84.3	-	-	-	84.3
-	-	(36.0)	-	(36.0)
-	-	(7.4)	-	(7.4)
-	-	(8.6)	-	(8.6)
-	-	-	(18.9)	(18.9)
26.1	-	-	-	26.1

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																					<b>SENATE SUBCOMMITTEE</b>				
326																					<b>(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)</b>				
327																					<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>
328																					<b>107,257.0</b>	<b>(45.7)</b>	<b>(2,858.3)</b>	<b>(1,300.2)</b>	<b>103,052.8</b>
329																					2,786.9	(495.7)	(2,783.2)	(900.2)	(1,392.2)
330	<b>Department of Fish and Game</b>																				150.0	450.0	-	(400.0)	200.0
331																					104,320.1	-	(75.1)	-	104,245.0
332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Senate PCNs</b>	<b>OTIF or Interest</b>	<b>Unrestricted GF</b>	<b>Designated GF</b>	<b>Other State Funds</b>	<b>Federal</b>	<b>Total</b>									
379				Services Increases		1061	CIP Rcpts	(7.2)	1	0	0	-	-	(7.2)	-	(7.2)									
380	22	Habitat	Habitat	Reduce Excess Inter-Agency Receipts Authority		1007	I/A Rcpts	(392.0)	1	0	0	-	-	(392.0)	-	(392.0)									
381	23	Habitat	Habitat	Funding to Support Lead Position for Gasline Projects		1004	Gen Fund	103.5	0	0	0	-	-	-	-	-									
382	24	Habitat	Habitat	Correct Unrealizable Fund Sources for Personal Services Increases		1002	Fed Rcpts	(0.3)	1	0	0	-	-	-	(0.3)	(0.3)									
383						1004	Gen Fund	50.5	1	0	0	50.5	-	-	-	50.5									
384						1007	I/A Rcpts	(33.8)	1	0	0	-	-	(33.8)	-	(33.8)									
385						1055	IA/OIL HAZ	(2.8)	1	0	0	-	-	(2.8)	-	(2.8)									
386						1061	CIP Rcpts	(13.6)	1	0	0	-	-	(13.6)	-	(13.6)									
391																									
392	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>	<b>200.0</b>			<b>0</b>	<b>0</b>	<b>150.0</b>	<b>450.0</b>	<b>-</b>	<b>(400.0)</b>	<b>200.0</b>									
393	1	Commercial Fisheries	Westward Region Fisheries Management	Bering Sea Crab Research and Management Activities		1109	Test Fish	400.0	1	0	0	-	400.0	-	-	400.0									
394	2	Commercial Fisheries	Commercial Fisheries Special Projects	Dive Fishery Program Support		1005	GF/Prgm	50.0	1	0	0	-	50.0	-	-	50.0									
395	3	Commercial Fisheries	Commercial Fisheries Special Projects	Bering Sea Crab Research and Management Activities		1002	Fed Rcpts	(400.0)	1	0	0	-	-	-	(400.0)	(400.0)									
396	4	Wildlife Conservation	Wildlife Conservation Special Projects	Biological Research on Species Potentially Identified as Endangered Species		1004	Gen Fund	150.0	1	0	0	150.0	-	-	-	150.0									
401																									
402	<b>Other Subcommittee Actions</b>				<b>Fund Code</b>	<b>104,245.0</b>				<b>0</b>	<b>3</b>	<b>104,320.1</b>	<b>-</b>	<b>(75.1)</b>	<b>-</b>	<b>104,245.0</b>									
403	1	Commercial Fisheries	Commercial Fisheries Special Projects	Technical Corrections in Wordage Section	Change to: The amount appropriated for Commercial Fisheries Special Projects includes the unexpended and unobligated balance on June 30, 2011, of the Department of Fish and Game, Commercial Fisheries Special Projects, general fund program receipts collected from taxes on dive fishery products.						1	-	-	-	-	-									
404	2	Commercial Fisheries	Commercial Fisheries	Carry forward language - streamline two language sections into one.	Change to: The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2011, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.						1	-	-	-	-	-									
405	3	Sport Fisheries	Sport Fisheries	Transfer RS2477 Responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries		1004	Gen Fund	75.1	1	0	0	75.1	-	-	-	75.1									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																					<b>SENATE SUBCOMMITTEE</b> (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
326																									
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328																					107,257.0	(45.7)	(2,858.3)	(1,300.2)	103,052.8
329																					2,786.9	(495.7)	(2,783.2)	(900.2)	(1,392.2)
330	Department of Fish and Game																				150.0	450.0	-	(400.0)	200.0
331																					104,320.1	-	(75.1)	-	104,245.0
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Senate PCNs	OTI or Amendment	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
406	4	Sport Fisheries	Sport Fisheries	Remove excess I/A authorization due to transfer RS2477 Responsibilities from Leg B&A Committee Expenses to DF&G		1007	I/A Rcpts	(75.1)	1		0	-	-	(75.1)	-	(75.1)									
407	5	Commercial Fisheries	SE Region Fisheries Mgmt	Chilkat River Inseason Escapement Monitoring		1004	Gen Fund	140.0	1		0	140.0	-	-	-	140.0									
408	6	Commercial Fisheries	AYK Region Fisheries Mgmt	Southeastern Norton Sound Salmon Assessment Equipment		1004	Gen Fund	150.0	1		0	150.0	-	-	-	150.0									
409	7	Commercial Fisheries	AYK Region Fisheries Mgmt	Southeastern Norton Sound Salmon Assessment Operating Costs		1004	Gen Fund	160.0	1		0	160.0	-	-	-	160.0									
410	8	Wildlife Conservation	Wildlife Conservation	Increase for Intensive Management program for game for harvest		1004	Gen Fund	102,550.0	1		0	102,550.0	-	-	-	102,550.0									
411	9	Wildlife Conservation	Wildlife Conservation	Two Wolf and Trapping Clinics per year in Southwest Ak.		1004	Gen Fund	20.0	1		0	20.0	-	-	-	20.0									
412	10	Wildlife Conservation	Wildlife Conservation	5 year Intensive Mgt Feasibility Study and/or Implementation Prgm	OTI For 5 years	1004	Gen Fund	350.0	1		2	350.0	-	-	-	350.0									
413	11	Wildlife Conservation	Wildlife Conservation	2 Feasibility Assessment in 15A & 15C, Future Intensive Mgmt Activity	OTI	1004	Gen Fund	300.0	1		1	300.0	-	-	-	300.0									
414	12	Wildlife Conservation	Wildlife Conservation	Collar 50 Moose and Population Estimation Survey	OTI	1004	Gen Fund	80.0	1		0	80.0	-	-	-	80.0									
415	13	Wildlife Conservation	Wildlife Conservation	5 Year Program of Wolf Removal, Moose Collar, Community Harvest	OTI For 5 years	1004	Gen Fund	95.0	1		0	95.0	-	-	-	95.0									
416	14	Wildlife Conservation	Wildlife Conservation	Wolf and Bear Control on Private Lands	OTI For 4 years	1004	Gen Fund	150.0	1		0	150.0	-	-	-	150.0									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				<b>SENATE SUBCOMMITTEE</b> (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
326																									
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				107,257.0	(45.7)	(2,858.3)	(1,300.2)	103,052.8	
329																				2,786.9	(495.7)	(2,783.2)	(900.2)	(1,392.2)	
330	Department of Fish and Game																			150.0	450.0	-	(400.0)	200.0	
331																				104,320.1	-	(75.1)	-	104,245.0	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Senate PCNs	OTI or Amendment	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
417	15	Wildlife Conservation	Wildlife Conservation	Bear Removal on the North Slope	OTI For 2 years	1004	Gen Fund	130.0	1		0	OTI	130.0	-	-	-	130.0								
418	16	Administration and Support	Boards & Advisory Committee	Increase F&G Advisory Committee Meetings by two per year		1004	Gen Fund	60.0	1		0		60.0	-	-	-	60.0								
419	17	Administration and Support	State Subsistence	5 Year Harvest Study on Lower Kuskokwim Caribou	OTI For 5 years	1004	Gen Fund	60.0	1		0	OTI	60.0	-	-	-	60.0								